

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2010

DEPARTMENT OF HEALTH & SENIOR SERVICES

(Book 2 of 2)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

State Public Health Laboratory (SPHL)
Section 10.750

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The State Public Health Laboratory (SPHL) is a core component of Missouri's public health infrastructure providing a broad range of disease control and surveillance, newborn screening, emergency preparedness, all-hazards laboratory response, environmental monitoring and laboratory improvement services. These services within the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. There are specialty units in Jefferson City and Poplar Bluff including animal testing for rabies, public safety programs (implied consent/breath alcohol); and supervision of certification and operation of breath alcohol analyzers throughout the state that support the needs of physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), MO Public Health Services (1298), Veterans, Health, and Community Reinvestment (1608), Safe Drinking Water (1679), Opioid Treatment and Recovery (1705), and Childhood Lead Testing (1899)
FY 2026 GR W/H: \$0
Budget Unit: 790059B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$342,267 (\$50,000 GR EE, \$53,229 OTH PS, and \$239,038 OTH EE) and 1.00 OTH FTE reallocation from Environmental Public Health, Adult Use Cannabis, and HIV, STI, and Hepatitis Services sections to align with programmatic work

GOVERNOR:

Core reduction: (\$1,885) GR EE reduction of general E&E
Core reduction: (\$5,236) GR PS and (0.25) GR FTE reduction of Division of Administration Staff
Core reduction: (\$48,381) (\$43,381 GR PS and \$5,000 GR EE) and (0.58) GR FTE reduction of State Public Health Laboratory Administration
Core reduction: (\$117,836) (\$106,452 GR PS and \$11,384 GR EE) and (1.10) GR FTE reduction of State Public Health Laboratory Immunology and Virology Unit
Consolidation
Core reduction: (\$25,420) (\$15,420 GR PS and \$10,000 GR EE) and (0.37) GR FTE reduction of State Public Health Laboratory Central Services
Core reduction: (\$112,006) GR PS and (2.00) GR FTE reduction of State Public Health Laboratory Breath Alcohol Unit
Core reduction: (\$18,682) GR PS and (0.43) GR FTE reduction of State Public Health Laboratory Informatics Unit

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.750												
State Public Health Lab - 790059B												
Core												
General Revenue	3,445,956	44.18	3,308,059	42.66	3,748,946	44.18	3,798,946	44.18	3,469,500	39.45	3,469,500	39.45
Personal Services	2,575,922	44.18	2,498,631	42.66	2,878,826	44.18	2,878,826	44.18	2,577,649	39.45	2,577,649	39.45
Expense & Equipment	870,034	0.00	809,428	0.00	870,120	0.00	920,120	0.00	891,851	0.00	891,851	0.00
Federal Funds	3,560,218	22.70	2,454,223	15.81	3,560,278	22.70	3,560,278	22.70	3,560,278	22.70	3,560,278	22.70
Personal Services	1,262,010	22.70	943,092	15.81	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70
Expense & Equipment	2,298,208	0.00	1,511,131	0.00	2,298,268	0.00	2,298,268	0.00	2,298,268	0.00	2,298,268	0.00
Other Funds	11,141,708	46.63	8,451,766	37.31	11,738,221	46.63	12,030,488	47.63	12,030,488	47.63	12,030,488	47.63
Personal Services	2,714,100	46.63	2,191,930	37.31	2,736,639	46.63	2,789,868	47.63	2,789,868	47.63	2,789,868	47.63
Expense & Equipment	8,427,608	0.00	6,259,836	0.00	9,001,582	0.00	9,240,620	0.00	9,240,620	0.00	9,240,620	0.00
Total	\$18,147,882	113.51	\$14,214,048	95.78	\$19,047,445	113.51	\$19,389,712	114.51	\$19,060,266	109.78	\$19,060,266	109.78

Statewide Courier Services - NOP.GV.032												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	245,832	0.00	245,832	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	245,832	0.00	245,832	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$245,832	0.00	\$245,832	0.00

This NDI is requesting General Revenue to support its courier contract that is vital to the operations of the State Public Health Laboratory (SPHL). The SPHL maintains a state-wide courier system to transport laboratory samples from local jurisdictions to the SPHL for testing. This system has supported Missouri’s public health efforts in varying degrees since 1997. Due to reductions in funding sources such as federal grants combined with substantial increases in contract costs, the SPHL is no longer able to sustain this system.

The SPHL testing services provided to partners across the entire state of Missouri depend on a reliable method of transport with next day turnaround time. More specifically, it is imperative that any specimen collected will make it to the laboratory, that it will not be damaged due to poor handling or extreme temperatures and that it will be delivered the day after it has been picked up. The courier system has a long track record as a vendor for the SPHL in providing consistent performance in all three areas to ensure that our laboratory can provide the testing services which benefit all Missourians through accurate and timely results.

Continuing support for the courier services that brings specimens to the laboratory for testing is an indispensable function in the SPHL delivering on its mission of promoting, partnering and protecting for the health of all Missourians by delivering quality public health laboratory services. It represents in a con...

Safe Drinking Water Fund Auth - NOP.GV.044												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	112,980	0.00	112,980	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	24,078	0.00	24,078	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	88,902	0.00	88,902	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$112,980	0.00	\$112,980	0.00

This NDI requests additional authority from the Safe Drinking Water Fund to support testing at the Missouri State Public Health Laboratory. Public drinking water samples are tested for bacteria on a monthly basis for Total Coliform and E. coli bacteria to comply with the State and US Environmental Protection Agency's Safe Drinking Water Act. The Missouri State Public Health Laboratory (SPHL) tests approximately 60,000 public water samples annually. These services are provided as part of an interagency agreement with the Missouri Department of Natural Resources (MO DNR). The SPHL has been utilizing the Safe Drinking Water (SDW) fund since FY 2010. The last NDI to increase the spending authority was in FY 2019. The SPHL utilizes the SDW fund to cover PS and E&E costs of this testing and associated laboratory inspections in order to maintain this and other vital testing throughout the laboratory for Missouri's citizens. The PS and E&E is a 3.5 percent annual increase over 5 years (FY 2027-FY 2031) from current spending authority.

*Does not include Supplementals.

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Total - State Public Health Lab	\$18,147,882	113.51	\$14,214,048	95.78	\$19,047,445	113.51	\$19,389,712	114.51	\$19,419,078	109.78	\$19,419,078	109.78

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Program Operations

Section 10.800

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This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of four programmatic components: 1) Section of Home and Community Based Services (HCBS), 2) Section of Adult Protective Services (APS); 3) Bureau of Senior Programs; and 4) Office of Long Term Care Ombudsman. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus – 2021 (2457), and Health Initiatives (1275)
FY 2026 GR W/H: \$0
Budget Unit: 790060B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$14,493) GR PS and (0.50) GR FTE reduction of Division of Administration Staff

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.800												
Div Senior & Disability Svcs - 790060B												
Core												
General Revenue	17,468,471	314.76	16,599,737	290.03	18,537,167	314.76	18,537,167	314.76	18,522,674	314.26	18,522,674	314.26
Personal Services	15,237,071	314.76	14,507,210	290.03	16,337,491	314.76	16,337,491	314.76	16,322,998	314.26	16,322,998	314.26
Expense & Equipment	1,366,400	0.00	1,212,870	0.00	1,401,657	0.00	1,401,657	0.00	1,401,657	0.00	1,401,657	0.00
Program-Specific	865,000	0.00	879,657	0.00	798,019	0.00	798,019	0.00	798,019	0.00	798,019	0.00
Federal Funds	21,242,084	309.93	19,116,526	299.80	19,862,500	309.93	19,862,500	309.93	19,862,500	309.93	19,862,500	309.93
Personal Services	16,706,631	309.93	15,447,743	299.80	17,374,989	309.93	17,374,989	309.93	17,374,989	309.93	17,374,989	309.93
Expense & Equipment	1,584,938	0.00	1,453,891	0.00	1,624,493	0.00	1,624,493	0.00	1,624,493	0.00	1,624,493	0.00
Program-Specific	2,950,515	0.00	2,214,892	0.00	863,018	0.00	863,018	0.00	863,018	0.00	863,018	0.00
Other Funds	31,150	0.00	25,226	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
Expense & Equipment	31,150	0.00	25,226	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
Total	\$38,741,705	624.69	\$35,741,489	589.83	\$38,430,817	624.69	\$38,430,817	624.69	\$38,416,324	624.19	\$38,416,324	624.19
Total - Div Senior & Disability Svcs	\$38,741,705	624.69	\$35,741,489	589.83	\$38,430,817	624.69	\$38,430,817	624.69	\$38,416,324	624.19	\$38,416,324	624.19

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior and Disability Services Non-Medicaid Programs
Section 10.805

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This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation.

Legal Base: Various State Sections; Various Federal Regulations
Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus – 2021 (2457), Brain Injury (1742), C & M Smith Memorial Endowment (1873), and Child Special Health Care Needs (1950)
FY 2026 GR W/H: \$0
Budget Unit: 790062B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$701,909) (\$36,972 FED EE and \$664,937 FED PSD) reduction of COVID/ARPA funds previously expended or expired
Core reduction: (\$25,000) OTH EE reduction for excess authority
Core reallocation within: ± \$1,025,900 GR PSD to GR EE to realign with program spending
Core reallocation within: ± \$188,000 FED PSD to FED EE to realign with program spending
Core reallocation within: ± \$80,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$130,140) (\$50,000 GR EE and \$80,140 GR PSD) reduction due to NME Program Sunset
Core reduction: (\$20,000) GR PSD reduction of the Silver Haired Legislature

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.805												
Aps & Nme Programs - 790062B												
Core												
General Revenue	2,539,923	0.00	2,420,479	0.00	2,539,923	0.00	2,539,923	0.00	2,389,783	0.00	2,389,783	0.00
Expense & Equipment	676,560	0.00	1,880,851	0.00	676,560	0.00	1,702,460	0.00	1,652,460	0.00	1,652,460	0.00
Program-Specific	1,863,363	0.00	539,628	0.00	1,863,363	0.00	837,463	0.00	737,323	0.00	737,323	0.00
Federal Funds	3,376,126	0.00	3,077,346	1.11	4,771,647	0.00	4,069,738	0.00	4,069,738	0.00	4,069,738	0.00
Personal Services	105,395	0.00	72,396	1.11	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	305,755	0.00	1,308,470	0.00	306,671	0.00	457,699	0.00	457,699	0.00	457,699	0.00
Program-Specific	2,964,976	0.00	1,696,480	0.00	4,464,976	0.00	3,612,039	0.00	3,612,039	0.00	3,612,039	0.00
Other Funds	1,014,900	0.00	480,342	0.00	1,014,900	0.00	989,900	0.00	989,900	0.00	989,900	0.00
Expense & Equipment	40,000	0.00	80,163	0.00	40,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
Program-Specific	974,900	0.00	400,179	0.00	974,900	0.00	894,900	0.00	894,900	0.00	894,900	0.00
Total	\$6,930,949	0.00	\$5,978,167	1.11	\$8,326,470	0.00	\$7,599,561	0.00	\$7,449,421	0.00	\$7,449,421	0.00
Total - Aps & Nme Programs	\$6,930,949	0.00	\$5,978,167	1.11	\$8,326,470	0.00	\$7,599,561	0.00	\$7,449,421	0.00	\$7,449,421	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Medicaid HCBS Consumer Directed Services
Section 10.810

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Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365

Funding Sources: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)

FY 2026 GR W/H: \$0

Budget Unit: 790067B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$360,000) GR PSD reduction of the HCBS Workforce Surveys

Core reduction: (\$8,499,732) GR PSD reduction associated with the FMAP Adjustment

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.810												
Medicaid Consumer Directed Svc - 790067B												
Core												
General Revenue	242,570,288	0.00	244,898,324	0.00	255,754,909	0.00	255,754,909	0.00	246,895,177	0.00	246,895,177	0.00
Program-Specific	242,570,288	0.00	244,898,324	0.00	255,754,909	0.00	255,754,909	0.00	246,895,177	0.00	246,895,177	0.00
Federal Funds	472,191,764	0.00	463,593,361	0.00	440,209,856	0.00	440,209,856	0.00	440,209,856	0.00	440,209,856	0.00
Program-Specific	472,191,764	0.00	463,593,361	0.00	440,209,856	0.00	440,209,856	0.00	440,209,856	0.00	440,209,856	0.00
Total	\$714,762,052	0.00	\$708,491,685	0.00	\$695,964,765	0.00	\$695,964,765	0.00	\$687,105,033	0.00	\$687,105,033	0.00
Medicaid HCBS Cost-to-Continue - NOP.79B.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	9,946,438	0.00	9,946,438	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	9,946,438	0.00	9,946,438	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	20,353,686	0.00	18,107,259	0.00	18,107,259	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	20,353,686	0.00	18,107,259	0.00	18,107,259	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$20,353,686	0.00	\$28,053,697	0.00	\$28,053,697	0.00
This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with an expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.												
FMAP Adjustment - SWO.GV.001												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	8,499,732	0.00	8,499,732	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	8,499,732	0.00	8,499,732	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,499,732	0.00	\$8,499,732	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Medicaid Consumer Directed Svc	\$714,762,052	0.00	\$708,491,685	0.00	\$695,964,765	0.00	\$716,318,451	0.00	\$723,658,462	0.00	\$723,658,462	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Structured Family Caregiver Waiver
Section 10.813

N/A

For the Structured Family Caregiver

Legal Base: HB 10
Funding Sources: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2026 GR W/H: N/A
Budget Unit: 790153B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$4,221,981 (\$1,493,848 GR PSD and \$2,728,133 FED PSD) for the Structured Family Caregiver Waiver

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.813												
Structured Family Caregiver Waiver - 790153B												
Structured Family Caregiver - NOP.HS.063												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,493,848	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,493,848	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,728,133	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,728,133	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,221,981	0.00
Structured Fmly Caregiver CRD - SWO.HS.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,734	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,734	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,734	0.00
Total - Structured Family Caregiver Waiver	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,226,715	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Brain Injury Waiver

Section 10.814

N/A

For the Brain Injury Waiver

Legal Base: HB 10
Funding Sources: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2026 GR W/H: N/A
Budget Unit: 790152B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$370,347 (\$141,232 GR PSD and \$229,115 FED PSD) new section for the Brain Injury Waiver

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.814												
Brain Injury Waiver - 790152B												
Brain Injury Waiver - NOP.HS.062												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141,232	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141,232	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	229,115	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	229,115	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$370,347	0.00
Brain Injury FMAP Reallocation - SWO.HS.001												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,995	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,995	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,995	0.00
Total - Brain Injury Waiver	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$398,342	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Medicaid Home and Community-Based Services (HCBS)
Section 10.815

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Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting. This core also contains funding to reimburse providers for annual reassessments of participants.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365

Funding Sources: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)

FY 2026 GR W/H: \$0

Budget Unit: 790069B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$989,000 GR PSD to GR EE to realign with program spending

Core reallocation within: ± \$3,239,000 FED PSD to FED EE to realign with program spending

GOVERNOR:

Core reallocation in: \$11,000,000 (\$3,800,000 GR PSD and \$7,200,000 FED PSD) reallocation of the CCA to appropriate core

Core reallocation out: (\$14,573,365) (\$5,166,987 GR PSD and \$9,406,378 FED PSD) reallocation to Area Agencies on Aging (10.825) for meal distribution to improve alignment and maximize federal funding

Core reduction: (\$720,000) GR PSD reduction of HCBS Workforce Surveys

Core reduction: (\$22,690,862) (\$22,686,128 GR PSD and \$4,734 FED PSD) reduction associated with the FMAP Adjustment

HOUSE:

Core reduction: (\$702,124) (\$248,938 GR PSD and \$453,186 FED PSD) reduction associated with the Aged and Disabled Waiver Respite Care Cap of 49 hours per week

Core reduction: (\$4,221,981) (\$1,493,848 GR PSD and \$2,728,133 FED PSD) reduction of Structured Family Caregiver Waiver to create a new section for Structured Family Caregiver Waiver (Section 10.813)

Core reduction: (\$370,347) (\$141,232 GR PSD and \$229,115 FED PSD) reduction of Brain Injury Waiver to create a new section for Brain Injury Waiver (Section 10.814)

Core reduction: (\$1,215,283) (\$430,879 GR PSD and \$784,404 FED PSD) reduction associated with the Independent Living Waiver (ILW) Personal Care cap of 49 hours per week beyond the 60% cost cap Medicaid State Plan personal care hours

Core reallocation out: (\$11,000,000) (\$3,800,000 GR PSD and \$7,200,000 FED PSD) reversed reallocation of the CCA

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.815												
Medicaid Home & Com Based Svc - 790069B												
Core												
General Revenue	238,257,564	0.00	211,841,039	0.00	239,178,019	0.00	239,178,019	0.00	214,404,904	0.00	208,290,007	0.00
Expense & Equipment	628,195	0.00	1,829,613	0.00	350,000	0.00	1,339,000	0.00	1,339,000	0.00	1,339,000	0.00
Program-Specific	237,629,369	0.00	210,011,426	0.00	238,828,019	0.00	237,839,019	0.00	213,065,904	0.00	206,951,007	0.00
Federal Funds	422,224,212	0.00	402,034,659	0.00	371,870,693	0.00	371,870,693	0.00	369,659,581	0.00	358,264,743	0.00
Expense & Equipment	1,486,014	0.00	5,550,951	0.00	950,000	0.00	4,189,000	0.00	4,189,000	0.00	4,189,000	0.00
Program-Specific	420,738,198	0.00	396,483,708	0.00	370,920,693	0.00	367,681,693	0.00	365,470,581	0.00	354,075,743	0.00
Total	\$660,481,776	0.00	\$613,875,698	0.00	\$611,048,712	0.00	\$611,048,712	0.00	\$584,064,485	0.00	\$566,554,750	0.00
Medicaid HCBS Cost-to-Continue - NOP.79B.005												
General Revenue	0	0.00	0	0.00	0	0.00	7,725,043	0.00	31,474,119	0.00	31,474,119	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	7,725,043	0.00	31,474,119	0.00	31,474,119	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	77,928,849	0.00	57,297,899	0.00	57,297,899	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	77,928,849	0.00	57,297,899	0.00	57,297,899	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$85,653,892	0.00	\$88,772,018	0.00	\$88,772,018	0.00
This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with an expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	4,734	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,734	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	22,686,128	0.00	22,658,133	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	22,686,128	0.00	22,658,133	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,690,862	0.00	\$22,658,133	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Medicaid Home & Com Based Svc	\$660,481,776	0.00	\$613,875,698	0.00	\$611,048,712	0.00	\$696,702,604	0.00	\$695,527,365	0.00	\$677,984,901	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Complex Care Assistant (CCA)

Section 10.816

Page 338

For the purposed of funding a family complex care assistant program under which a parent, guardian, family member, and any other individual with a close association that is the equivalent of a family relationship of an enrollee in Medicaid approved by the enrollee's parent or guardian may be employed by a private duty nursing agency as a Complex Care Assistant (CCA) and, under the direction of a Registered Nurse, to provide CCA services to the enrollee

Legal Base: HB 10
Funding Sources: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2026 GR W/H: \$0
Budget Unit: 790143B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$11,000,000) (\$3,800,000 GR PSD and \$7,200,000 FED PSD) reallocation to Medicaid Home and Community-Based Services (HCBS)

HOUSE:

Core reallocation in: \$11,000,000 (\$3,800,000 GR PSD and \$7,200,000 FED PSD) reversed Governor's reallocation

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.816												
Complex Care Assistant - 790143B												
Core												
General Revenue	0	0.00	0	0.00	3,800,000	0.00	3,800,000	0.00	0	0.00	3,800,000	0.00
Program-Specific	0	0.00	0	0.00	3,800,000	0.00	3,800,000	0.00	0	0.00	3,800,000	0.00
Federal Funds	0	0.00	0	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	7,200,000	0.00
Program-Specific	0	0.00	0	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	7,200,000	0.00
Total	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$0	0.00	\$11,000,000	0.00
Total - Complex Care Assistant	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$0	0.00	\$11,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Services Growth & Development Program Transfer
Section 10.820

Page 343

Legislation created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Revenue and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS disburses the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

Legal Base: SB 275 (2019); State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

Budget Unit: 790075B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,123,687) GR TRF reduction of the Senior Services Growth and Development Program (SSGDP)

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.820												
Senior Growth Fund Transfer - 790075B												
Core												
General Revenue	9,218,183	0.00	9,218,183	0.00	10,618,433	0.00	10,618,433	0.00	8,494,746	0.00	8,494,746	0.00
Transfers	9,218,183	0.00	9,218,183	0.00	10,618,433	0.00	10,618,433	0.00	8,494,746	0.00	8,494,746	0.00
Total	\$9,218,183	0.00	\$9,218,183	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$8,494,746	0.00	\$8,494,746	0.00
Total - Senior Growth Fund Transfer	\$9,218,183	0.00	\$9,218,183	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$8,494,746	0.00	\$8,494,746	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Area Agencies on Aging

Section 10.825

Page 348

This core funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement. DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service. **(Non-count: \$19,530,621)**

Legal Base: Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2020
Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus 2021 (2457), Division of Aging Elderly Home Delivered Meals Trust (1296), and Senior Services Growth and Dev Program (1419)
FY 2026 GR W/H: \$0
Budget Unit: 790076B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) FED PSD reduction of one-time funding for the FY 2026 Older Americans Act Authority NDI
Core reduction: (\$2,000,000) OTH PSD reduction for excess authority
Core reduction: (\$56,366) (\$25,250 FED PS and \$31,116 FED EE) reduction of COVID/ARPA funds previously expended or expired

GOVERNOR:

Core reduction: (\$1,000,000) GR PSD reduction of AAA Give 5
Core reallocation in: \$14,573,365 (\$5,166,987 GR PSD and \$9,406,378 FED PSD) reallocation of funds from Section 10.815 to Area Agencies on Aging for meal distribution to improve alignment and maximize federal funding
Core reallocation within: ±\$2,887,550 GR PSD reallocation of funds to Area Agencies on Aging for meal distribution to improve alignment and maximize federal funding

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.825												
Aaa Contracts - 790076B												
Core												
General Revenue	12,955,720	0.00	12,448,480	0.00	12,955,720	0.00	12,955,720	0.00	17,122,707	0.00	17,122,707	0.00
Expense & Equipment	4,250	0.00	3,750	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
Program-Specific	12,951,470	0.00	12,444,730	0.00	12,951,470	0.00	12,951,470	0.00	17,118,457	0.00	17,118,457	0.00
Federal Funds	66,025,842	0.00	48,209,367	2.29	46,256,366	0.00	44,200,000	0.00	53,606,378	0.00	53,606,378	0.00
Personal Services	206,400	0.00	103,117	2.29	25,250	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	44,712	0.00	156,372	0.00	43,866	0.00	12,750	0.00	12,750	0.00	12,750	0.00
Program-Specific	65,774,730	0.00	47,949,877	0.00	46,187,250	0.00	44,187,250	0.00	53,593,628	0.00	53,593,628	0.00
Other Funds	21,593,579	0.00	14,880,025	0.00	21,593,579	0.00	19,593,579	0.00	19,593,579	0.00	19,593,579	0.00
Program-Specific	21,593,579	0.00	14,880,025	0.00	21,593,579	0.00	19,593,579	0.00	19,593,579	0.00	19,593,579	0.00
Total	\$100,575,141	0.00	\$75,537,872	2.29	\$80,805,665	0.00	\$76,749,299	0.00	\$90,322,664	0.00	\$90,322,664	0.00
AAA Meals - NOP.GV.113												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,256,717	0.00	5,256,717	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,256,717	0.00	5,256,717	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,256,717	0.00	\$5,256,717	0.00
Total - Aaa Contracts	\$100,575,141	0.00	\$75,537,872	2.29	\$80,805,665	0.00	\$76,749,299	0.00	\$95,579,381	0.00	\$95,579,381	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Alzheimer's Services

Section 10.830

Page 355

This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices. Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory, thinking skills, and eventually the ability to carry out the simplest tasks.

Legal Base: State Statute Sections: 192.2100 - 192.2110, RSMo

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

Budget Unit: 790081B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,000,000) GR PSD reduction of the Caregiver Support Program

Core reallocation within: ±\$2,200,000 GR PSD reallocation of Alzheimer's Service Grants and Alzheimer's Training Grants to Caregiver Support Program

HOUSE:

Core restoration: \$1,000,000 GR PSD restoration of the Caregiver Support Program

Core reduction: (\$1,000,000) GR PSD reduction of the Alzheimer's Services Grant

Core reallocation within: ±\$2,200,000 GR PSD reversed Governor's reallocation within

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.830												
Alzheimer'S Grants - 790081B												
Core												
General Revenue	1,700,000	0.00	1,649,000	0.00	2,200,000	0.00	2,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Program-Specific	1,700,000	0.00	1,649,000	0.00	2,200,000	0.00	2,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$1,700,000	0.00	\$1,649,000	0.00	\$2,200,000	0.00	\$2,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
Total - Alzheimer'S Grants	\$1,700,000	0.00	\$1,649,000	0.00	\$2,200,000	0.00	\$2,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Independent Living Programs (SILP)
Section 10.835

Page 360

This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establish programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 790082B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$200,000) GR PSD reduction of the Senior Independent Living Program

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.835												
Norc Grants - 790082B												
Core												
General Revenue	400,000	0.00	382,897	0.00	400,000	0.00	400,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	400,000	0.00	382,897	0.00	400,000	0.00	400,000	0.00	200,000	0.00	200,000	0.00
Total	\$400,000	0.00	\$382,897	0.00	\$400,000	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Norc Grants	\$400,000	0.00	\$382,897	0.00	\$400,000	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Naturalization Assistance

Section 10.840

Page 365

This core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 790083B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.840												
Naturalization Assistance - 790083B												
Core												
General Revenue	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Naturalization Assistance	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Program Operations

Section 10.900

Page 370

The Division of Regulation and Licensure (DRL) coordinates licensing and regulation for a variety of entities providing services that impact public health and safety. Within this core is licensing (and certification for Medicare and Medicaid) programs including long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and health care staffing agencies.

Legal Base: Various State Regulations; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Budget Stabilization (1522), Nursing Facility Federal Reimbursement Allowance (1196), Nursing Facility Quality Care (1271), Health Access Incentive (1276), Mammography (1293), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 790084B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) GR EE reduction of one-time funding for the FY 2026 Supplemental Health Care Services Agency (SHCSA) Program Database NDI
Core reduction: (\$1,700,000) OTH EE reduction of one-time funding for the FY 2026 Bureau of Narcotics and Dangerous Drugs (BNDD) System Replacement NDI
Core reallocation in: \$150,000 GR EE reallocation from Long-Term Care Regulation – QIPMO to meet the state share requirement associated with additional Title XVIII federal funding

GOVERNOR:

Core reduction: (\$601) GR EE reduction of general E&E
Core reduction: (\$5,665) GR PS and (0.25) GR FTE reduction of Division of Administration staff
Core reduction: (\$1,000,000) GR PSD reduction of CNA Training
Core reduction: (\$68,000) GR EE reduction of BNDD E&E
Core reduction: (\$227,558) GR PS and (3.00) GR FTE reduction of Engineering Consultation Unit
Core reduction: (\$423,600) GR PS reduction associated with the BNDD Fund Swap

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.900												
Div Of Regulation & Licensure - 790084B												
Core												
General Revenue	16,039,704	152.28	14,511,700	192.53	16,749,041	152.78	16,799,041	152.78	15,073,617	149.53	15,073,617	149.53
Personal Services	13,311,724	152.28	12,458,604	192.53	14,489,502	152.78	14,489,502	152.78	13,832,679	149.53	13,832,679	149.53
Expense & Equipment	1,211,196	0.00	2,030,977	0.00	1,242,755	0.00	1,292,755	0.00	1,224,154	0.00	1,224,154	0.00
Program-Specific	1,516,784	0.00	22,119	0.00	1,016,784	0.00	1,016,784	0.00	16,784	0.00	16,784	0.00
Federal Funds	16,741,907	210.75	12,969,586	169.09	17,412,843	211.25	17,412,843	211.25	17,412,843	211.25	17,412,843	211.25
Personal Services	13,620,170	210.75	11,886,242	169.09	13,989,032	211.25	13,989,032	211.25	13,989,032	211.25	13,989,032	211.25
Expense & Equipment	951,348	0.00	1,073,723	0.00	1,253,422	0.00	1,253,422	0.00	1,253,422	0.00	1,253,422	0.00
Program-Specific	2,170,389	0.00	9,621	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00
Other Funds	9,267,058	23.00	1,746,451	15.91	9,346,510	23.00	7,646,510	23.00	7,646,510	23.00	7,646,510	23.00
Personal Services	1,536,160	23.00	1,062,458	15.91	1,610,608	23.00	1,610,608	23.00	1,610,608	23.00	1,610,608	23.00
Expense & Equipment	3,700,239	0.00	247,372	0.00	3,705,243	0.00	2,005,243	0.00	2,005,243	0.00	2,005,243	0.00
Program-Specific	4,030,659	0.00	436,621	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00
Total	\$42,048,669	386.03	\$29,227,738	377.53	\$43,508,394	387.03	\$41,858,394	387.03	\$40,132,970	383.78	\$40,132,970	383.78
BEMS Program Audits - NOP.79B.002												
General Revenue	0	0.00	0	0.00	0	0.00	69,718	1.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	59,112	1.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	10,606	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$69,718	1.00	\$0	0.00	\$0	0.00
This NDI is requesting General Revenue for the Bureau of Emergency Medical Services (BEMS) to investigate ambulance services agency financial records, operations data, number of runs and responses, ambulance vehicle inventory, training records, and determine percentage of calls covered by other agencies giving mutual aid and/or appropriate level of response for a service area. In addition, BEMS will collect and track corrective action plans, as well as work with license holders as needed to ensure services are provided to any area affected by disciplinary action and will track all agreements received.												
During the 2025 Legislative session, Senate Bill 271 and House Bill 225 added Section 190.166 that outlines specific situations in which the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure's (DRL) Bureau of Emergency Medical Services (BEMS) may refuse to issue, deny renewal of, or suspend an ambulance service license, or take other corrective actions. The legislation also provides requirements related to corrective action plans, Department responsibilities, and service area coverage in the event action is taken on a licensee as authorized by Section 190.166.												
Nursing Home Staffing Campaign - NOP.GV.031												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,649,459	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,649,459	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,649,459	0.00	\$0	0.00

*Does not include Supplementals.

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
This NDI is requesting an appropriation authority increase in the Division of Regulation and Licensure (DRL) Civil Monetary Penalties (CMP) fund to participate in the Centers for Medicare and Medicaid's (CMS) Nursing Home Staffing Campaign. The Campaign, which is designed to increase the number of nurses working in nursing homes, will target areas where the nurse to population ratio is twenty percent (20%) worse than the national average. Approximately forty-one (41%) of Missouri nursing homes (201 out of 490) qualify for the program. CMS is investing over \$75 million to implement the Nursing Home Staffing Campaign and estimates \$2,948,913 will be allocated per state. A minimum investment threshold of thirty-five percent (35%) of the state's current, non-obligated CMP funds is required to be eligible for receipt of any federal CMP funds for the project. CMS will proportionally match the state investment and allocate it back to recruiting nurses for nursing homes in the contributing state. Only a proportionate amount of federal funds will be authorized to states that commit less than thirty-five percent (35%). States will not be allowed to utilize CMP funds in a similar manner without participating in the CMS campaign.												
BNDD System Replacement - NOP.GV.050												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00	\$0	0.00
This NDI requests Opioid Settlement Funding to support a new Bureau of Narcotics & Dangerous Drugs (BNDD) database. Within DHSS, the Bureau of Narcotics & Dangerous Drugs (BNDD) is required by statute, 195.030.2, RSMo, to maintain a registry of all entities with controlled substance authority. A state registration is needed before a federal DEA number can be obtained. The bureau receives over 38,000 applications and fees and issues registrations to 27 different types of licensees such as physicians, dentists, optometrists, veterinarians, hospitals, pharmacies, surgery centers, and distributors. The current database system is 11 years old and is having difficulty being maintained. A new database is required with up-to-date, commercially available software, so that changes can be implemented quickly as laws change. This needs to be completed before the current system crashes. If the current system were to crash, the DHSS would not be able to register people, and this would prevent them from practicing medicine and treating patients. The new database needs to be an online application, click to pay, and certificates printed from the website. Tabs are needed to track prior disciplines and investigation data. The database tracks the current prescribing authority of all medical practitioners and dispensing pharmacies, so that the bureau can run reports to check prescribing levels and look for red flags or outliers of suspicious prescribing habits. This is not a request ...												
BNDD Fund Swap - NOP.GV.056												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	423,600	0.00	423,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	423,600	0.00	423,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$423,600	0.00	\$423,600	0.00
The Bureau of Narcotics and Dangerous Drugs (BNDD) is tasked with enforcing Chapters 195 and 579, RSMo, known collectively as the Comprehensive Drug Control Act. Section 195.030.2 RSMo, states no person shall conduct any activities with controlled substances in the absence of a state drug registration. Rules governing the regulation of controlled substance activities are codified in MO 19 CSR 30-1, which include registering and regulating legal compliance for purchasing, stocking, transferring, prescribing, administering and dispensing controlled substances by medical professionals and pharmacies, manufacturers, distributors and research entities within the state of Missouri. In order to carry out this responsibility, the BNDD inspects and investigates approximately 38,000 individuals and entities currently registered with the BNDD. The investigative staff conducts routine inspections of medical practices and entities where controlled substances are prescribed, administered and dispensed, and investigates complaints of violations, including instances where controlled substances are lost, stolen or diverted.												
Total - Div Of Regulation & Licensure	\$42,048,669	386.03	\$29,227,738	377.53	\$43,508,394	387.03	\$41,928,112	388.03	\$44,906,029	383.78	\$40,556,570	383.78

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Time Critical Diagnosis

Section 10.900

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The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST-segment elevation myocardial infarction (STEMI) center. The program seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

Legal Base: State Statute Sections: 190.185 and 190.241, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 790085B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.900												
Time Critical Diagnosis - 790085B												
Core												
General Revenue	804,837	7.00	525,247	5.00	821,060	7.00	821,060	7.00	821,060	7.00	821,060	7.00
Personal Services	448,113	7.00	332,968	5.00	464,203	7.00	464,203	7.00	464,203	7.00	464,203	7.00
Expense & Equipment	356,724	0.00	192,279	0.00	356,857	0.00	356,857	0.00	356,857	0.00	356,857	0.00
Total	\$804,837	7.00	\$525,247	5.00	\$821,060	7.00	\$821,060	7.00	\$821,060	7.00	\$821,060	7.00
Total - Time Critical Diagnosis	\$804,837	7.00	\$525,247	5.00	\$821,060	7.00	\$821,060	7.00	\$821,060	7.00	\$821,060	7.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Nursing Home Staffing Campaign
Section 10.901

N/A

For the Nursing Home Staffing Campaign (NHSC) in partnership with the Centers for Medicare and Medicaid (CMS) to increase the number of nurses working in nursing homes

Legal Base: HB 10
Funding Source: Nursing Facility Quality of Care (1271)
FY 2026 GR W/H: N/A
Budget Unit: 790149B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$2,649,459 OTH PSD to create a new section for the Nursing Home Staffing Campaign

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.901												
Nursing Home Staffing Campaign - 790149B												
Nursing Home Staffing Campaign - NOP.HS.012												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,649,459	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,649,459	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,649,459	0.00
Total - Nursing Home Staffing Campaign	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,649,459	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Bureau of Narcotics and Dangerous Drugs (BNDD) System Replacement
Section 10.902

N/A

For the design, plan, testing, and implementation of a new database

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 790148B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,700,000 OTH EE to create a new section for the BNDD System Replacement

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.902												
BNDD System Replacement - 790148B												
BNDD Database Breakout - NOP.HS.014												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00
Total - BNDD System Replacement	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Long Term Care Regulation - Quality Improvement Program for Missouri (QIPMO)

Section 10.905

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The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of DHSS and the University of Missouri Sinclair School of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.

Legal Base: Chapter 198, RSMo
Funding Source: General Revenue (1101) and Nursing Facility Reimbursement Allowance (1196)
FY 2026 GR W/H: \$0
Budget Unit: 790108B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$175,000) GR EE reduction for excess authority
Core reallocation out: (\$150,000) GR EE reallocation to Division of Regulation & Licensure - Program Operations to meet the state share requirement associated with additional Title XVIII federal funding
Core reallocation within: ± \$500,000 OTH EE to OTH PSD to realign with program spending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.905												
Nursing Home Qipmo - 790108B												
Core												
General Revenue	325,000	0.00	0	0.00	325,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	325,000	0.00	0	0.00	325,000	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,134,926	0.00	1,005,004	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00
Expense & Equipment	1,134,926	0.00	0	0.00	1,134,926	0.00	634,926	0.00	634,926	0.00	634,926	0.00
Program-Specific	0	0.00	1,005,004	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$1,459,926	0.00	\$1,005,004	0.00	\$1,459,926	0.00	\$1,134,926	0.00	\$1,134,926	0.00	\$1,134,926	0.00
QIPMO Increase - NOP.GV.041												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00
This NDI is requesting an increase in Nursing Facility Reimbursement Allowance Authority for the Quality Improvement Program for Missouri (QIPMO) contract. QIPMO is a cooperative service contract between the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing (SSON) that provides long-term care nursing staff with technical assistance and support separate from the DHSS survey process. The funding amount for the program is \$1,459,931.41 and has been the same for years Fiscal Year 2022 through Fiscal Year 2026.												
The last wage scale adjustment to address market pressures from the primary health care sectors was made in 2019. The University is beginning to experience nursing and administrator turnover due to not being able to compete with the salaries of hospitals, nursing homes, and other health care providers in the state of Missouri.												
Total - Nursing Home Qipmo	\$1,459,926	0.00	\$1,005,004	0.00	\$1,459,926	0.00	\$1,134,926	0.00	\$1,209,926	0.00	\$1,209,926	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Medical Marijuana

Section 10.910

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The Division of Cannabis Regulation's (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education. DCR is responsible for regulating Missouri's legal medical marijuana ecosystem, which includes: Medical Marijuana Facility Licensees; Medical Marijuana Products; Patient, Caregiver, Patient Cultivation, and Agent ID Cards; and Testing and Research of Marijuana. All revenues derived from the taxes and fees from regulated medical marijuana are deposited into the Veterans' Health and Care Fund.

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source: Veterans Health and Care (1606)
FY 2026 GR W/H: \$0
Budget Unit: 790087B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,989,908) (\$575,819 OTH PS, \$1,787,355 OTH EE, and \$1,626,734 OTH PSD) reduction for excess authority

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.910												
Medical Marijuana - 790087B												
Core												
Other Funds	9,978,317	23.50	2,998,609	19.95	9,038,481	23.50	5,048,573	23.50	5,048,573	23.50	5,048,573	23.50
Personal Services	2,376,372	23.50	1,253,316	19.95	2,456,934	23.50	1,881,115	23.50	1,881,115	23.50	1,881,115	23.50
Expense & Equipment	5,965,211	0.00	1,731,529	0.00	4,944,813	0.00	3,157,458	0.00	3,157,458	0.00	3,157,458	0.00
Program-Specific	1,636,734	0.00	13,764	0.00	1,636,734	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$9,978,317	23.50	\$2,998,609	19.95	\$9,038,481	23.50	\$5,048,573	23.50	\$5,048,573	23.50	\$5,048,573	23.50
Total - Medical Marijuana	\$9,978,317	23.50	\$2,998,609	19.95	\$9,038,481	23.50	\$5,048,573	23.50	\$5,048,573	23.50	\$5,048,573	23.50

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Cannabis
Section 10.910

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The Division of Cannabis Regulation's (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education. To achieve continuity of DCR's responsibilities, DCR contributes to controlling the commercial production and distribution of adult use cannabis within a system that licenses and regulates industry businesses, products, and activities while ensuring Missouri's public health is protected. All revenues derived from the taxes and fees from the adult use cannabis program are deposited into the Veterans, Health, and Community Reinvestment Fund.

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source: Veterans, Health, and Community Reinvestment (1608)
FY 2026 GR W/H: \$0
Budget Unit: 790109B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$53,229) OTH PS and (1.00) OTH FTE reallocated to State Public Health Lab to align with programmatic work
Core reallocation within: ± \$10,100 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.910												
Adult Use Cannabis - 790109B												
Core												
Other Funds	14,425,540	134.00	10,898,881	118.07	14,793,792	133.00	14,740,563	132.00	14,740,563	132.00	14,740,563	132.00
Personal Services	8,851,168	134.00	8,030,632	118.07	9,225,052	133.00	9,171,823	132.00	9,171,823	132.00	9,171,823	132.00
Expense & Equipment	5,491,368	0.00	2,788,806	0.00	5,485,736	0.00	5,495,836	0.00	5,495,836	0.00	5,495,836	0.00
Program-Specific	83,004	0.00	79,444	0.00	83,004	0.00	72,904	0.00	72,904	0.00	72,904	0.00
Total	\$14,425,540	134.00	\$10,898,881	118.07	\$14,793,792	133.00	\$14,740,563	132.00	\$14,740,563	132.00	\$14,740,563	132.00
Total - Adult Use Cannabis	\$14,425,540	134.00	\$10,898,881	118.07	\$14,793,792	133.00	\$14,740,563	132.00	\$14,740,563	132.00	\$14,740,563	132.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Substance Use Disorder Grant Program
Section 10.910

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790110B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$15,918,179 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$10,848,179) OTH EE reduction of DHSS SUD Grants
Core reduction: (\$1,200,000) OTH EE reduction of DHSS SUD Grants - DMH Transfer

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.910												
Health Reinvestment Sud Grants - 790110B												
Core												
Other Funds	17,530,603	0.00	1,152,483	0.00	15,918,179	0.00	15,918,179	0.00	3,870,000	0.00	3,870,000	0.00
Expense & Equipment	0	0.00	1,152,483	0.00	0	0.00	15,918,179	0.00	3,870,000	0.00	3,870,000	0.00
Program-Specific	17,530,603	0.00	0	0.00	15,918,179	0.00	0	0.00	0	0.00	0	0.00
Total	\$17,530,603	0.00	\$1,152,483	0.00	\$15,918,179	0.00	\$15,918,179	0.00	\$3,870,000	0.00	\$3,870,000	0.00
Total - Health Reinvestment Sud Grants	\$17,530,603	0.00	\$1,152,483	0.00	\$15,918,179	0.00	\$15,918,179	0.00	\$3,870,000	0.00	\$3,870,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Grants to State Agencies – Health Reinvestment Fund Mental Health Reinvestment Transfer
Section 10.915

Page 104

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or existing recovery support services for priority populations impacted by substance use disorder. This NDI requests transfer authority to transfer funds to the Department of Mental Health. **(Non-count)**

Legal Base: Article XIV of the Missouri Constitution
Funding Sources: Health Reinvestment (1640)
FY 2026 GR W/H: N/A
Budget Unit: 790145B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Governor

GOVERNOR:

New Decision Item: \$22,208,596 OTH TRF for transfer authority to transfer funds to the Department of Mental Health

HOUSE:

New Decision Item Inc.: \$6,000,000 OTH TRF increase for the Recovery Community Centers and the Recovery Support Services

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.915												
HRF Mental Health Reinvestment Transfer - 790145B												
Grants to State Agencies - NOP.GV.072												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	22,208,596	0.00	28,208,596	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	22,208,596	0.00	28,208,596	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,208,596	0.00	\$28,208,596	0.00
The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. Per Article XIV, of the Missouri Constitution, the Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.												
Total - HRF Mental Health Reinvestment Transfer	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,208,596	0.00	\$28,208,596	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home and Community-Based Services (HCBS) Enhancements
Section 10.920

N/A

The Division of Senior and Disability Services (DSDS) operates Missouri’s Medicaid-funded Home and Community Based Services (HCBS) program, which serves 65,000 Missourians and rapidly grows as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase from 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the State cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365

Funding Sources: Department of Health and Senior Services - Federal (1143)

FY 2026 GR W/H: \$0

Budget Unit: 790072B

CORE ADJUSTMENTS

The program was reduced in FY 2026 to align with lower federal match authority following the reduction of HCBS enhanced FMAP funding in FY 2025.

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.920												
Hcbs Enh - 790072B												
Core												
Federal Funds	8,791,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	6,026,874	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,764,949	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$8,791,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hcbs Enh	\$8,791,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Grants to State Agencies – Health Reinvestment Fund Corrections Reinvestment Transfer

Section 10.920

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or existing recovery support services for priority populations impacted by substance use disorder. This NDI requests transfer authority to transfer funds to the Department of Corrections. **(Non-count)**

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: N/A
Budget Unit: 790146B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Governor

GOVERNOR:

New Decision Item: \$1,803,929 OTH TRF for transfer authority to transfer funds to the Department of Corrections

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.920												
HRF Corrections Reinvestment Transfer - 790146B												
Grants to State Agencies - NOP.GV.072												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,803,929	0.00	1,803,929	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	1,803,929	0.00	1,803,929	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,803,929	0.00	\$1,803,929	0.00
The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. Per Article XIV, of the Missouri Constitution, the Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.												
Total - HRF Corrections Reinvestment Transfer	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,803,929	0.00	\$1,803,929	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Grants to State Agencies – Health Reinvestment Fund Social Services Reinvestment Transfer
Section 10.922

N/A

For a grant to the Department of Social Services. Funds are to be transferred out of the State Treasury for substance abuse disorder treatment and education programs as provided by Article XIV, Section 2 of the Missouri Constitution, to the Social Services Reinvestment Fund (**Non-count**)

Legal Base: HB 10
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: N/A
Budget Unit: 790154B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$4,684,182 OTH TRF for transfer authority to transfer funds to the Department of Social Services

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.922												
HRF Social Services Reinvestment Transfer - 790154B												
DSS Reinvestment Fund - NOP.HS.093												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,684,182	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,684,182	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,684,182	0.00
Total - HRF Social Services Reinvestment Transfer	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,684,182	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging Meal Production
Section 10.925

N/A

Division of Senior & Disability Services (DSDS) received \$15.1M Budget Stabilization Funds (enhanced Federal Medical Assistance Percentage-FMAP) to expand the infrastructure and capacity of AAA home-delivered meals in FY 2023.

Legal Base: Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
Funding Sources: Budget Stabilization (1522)
FY 2026 GR W/H: \$0
Budget Unit: 790078B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 AAA Meal Production NDI.

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.925												
Aaa Meal Production - 790078B												
Core												
Federal Funds	1,200,000	0.00	986,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,200,000	0.00	986,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,200,000	0.00	\$986,252	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Aaa Meal Production	\$1,200,000	0.00	\$986,252	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Veterans Commission Transfer
Section 10.925

Page 417

The Division of Cannabis Regulation’s (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education. All revenues derived from the taxes and fees from regulated medical marijuana are deposited into the Veterans' Health and Care Fund. After appropriation to the Division to carry out its constitutional responsibilities, remaining funds are transferred to the Missouri Veterans Commission for health and care services for military veterans. (Non-count)

Legal Base: Article XIV of the Missouri Constitution, Section 1 and 19 CSR 100
Funding Source: Veterans Health and Care (1606)
FY 2026 GR W/H: \$0
Budget Unit: 790089B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.925												
Dhss Vets Commission Transfer - 790089B												
Core												
Other Funds	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Transfers	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Total - Dhss Vets Commission Transfer	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Cannabis Transfer
Section 10.930

Page 423

The Division of Cannabis Regulation’s (DCR) exists is to ensure qualifying patients and adult consumers over the age of 21 have safe and secure access to regulated cannabis through consistent regulation, enforcement, and education. All revenues derived from the taxes and fees from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund. After appropriation to the Division to carry out its constitutional responsibilities, and after appropriation necessary for carrying out the responsibilities in the expungement of criminal history records, remaining funds are equally transferred to 1) the Missouri Veterans Commission and allied state agencies for health care and other services for military veterans and their dependent families, 2) DHSS to provide grants to agencies and not-for-profit organizations to increase access to evidence based low-barrier drug addiction treatment, and 3) to the Missouri State Public Defender to be used for legal assistance for low-income Missourians. **(Non-count)**

Legal Base: Article XIV of the Missouri Constitution, Section 2 and 19 CSR 100
Funding Source: Veterans, Health, and Community Reinvestment (1608)
FY 2026 GR W/H: \$0
Budget Unit: 790111B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.930												
Adult Use Cannabis Transfers - 790111B												
Core												
Other Funds	50,659,825	0.00	50,659,825	0.00	58,887,813	0.00	58,887,813	0.00	58,887,813	0.00	58,887,813	0.00
Transfers	50,659,825	0.00	50,659,825	0.00	58,887,813	0.00	58,887,813	0.00	58,887,813	0.00	58,887,813	0.00
Total	\$50,659,825	0.00	\$50,659,825	0.00	\$58,887,813	0.00	\$58,887,813	0.00	\$58,887,813	0.00	\$58,887,813	0.00
PD Catch-Up Transfer - NOP.GV.065												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	11,681,984	0.00	11,681,984	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	11,681,984	0.00	11,681,984	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,681,984	0.00	\$11,681,984	0.00
This NDI request is to transfer \$11,681,984 to the Missouri Public Defender. Governor's Recommendation for Fiscal Year 2025 Supplemental recommended equal amounts of \$11,681,984 to be transferred to the Missouri Veteran's Commission, Missouri Public Defender, and to Department of Health and Senior Services (DHSS) Substance Use Disorder (SUD) Grants program. Supplemental Appropriations House Bill 14, for Fiscal Year 2025, did not include transfer authority to the Missouri State Public Defender. Per Article XIV, Section 2, funds remaining in the Veterans, Health, and Community Reinvestment fund, after an amount necessary for the department to carry out its constitutional responsibilities and after amounts appropriated for the expungement of non-violent marijuana related offenses, shall be distributed equally among three beneficiaries. This request is equal to \$11,681,984 to assure the three beneficiaries have been transferred equal amounts to fulfill DHSS' constitutional requirement.												
Ongoing VHCRF Transf Authority - NOP.GV.066												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,112,187	0.00	741,458	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	1,112,187	0.00	741,458	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,112,187	0.00	\$741,458	0.00
This NDI request increases adult use cannabis revenue transfer authority based on expected revenue. On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Article XIV creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV.												
VHCRF 1x Cash Balance Transfer - NOP.GV.068												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	60,054,828	0.00	40,036,552	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	60,054,828	0.00	40,036,552	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,054,828	0.00	\$40,036,552	0.00
This NDI request increases adult use cannabis revenue transfer authority based on expected revenue. On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Article XIV creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV.												
VCHRF Vet Reinv Ongoing TRF - NOP.HS.034												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	370,729	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	370,729	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$370,729	0.00
VCHRF Vet Reinv OneTime TRF - NOP.HS.035												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,018,276	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,018,276	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,018,276	0.00
Total - Adult Use Cannabis Transfers	\$50,659,825	0.00	\$50,659,825	0.00	\$58,887,813	0.00	\$58,887,813	0.00	\$131,736,812	0.00	\$131,736,812	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.950

Page 58

The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the one dollar transfer appropriation.

Legal Base: State Statutes Sections: 105.711 - 105.726, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 790091B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.950												
Dhss Legal Expense Fund Trf - 790091B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dhss Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder – Department of Mental Health Youth Substance Use Prevention

Section 10.1015

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth substance use.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790125B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$300,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$300,000) OTH EE reduction of SUD DMH Youth Substance Use Prevention Grant

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1015												
Youth Substance Use - 790125B												
Core												
Other Funds	150,000	0.00	91,602	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	91,602	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00
Program-Specific	150,000	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$91,602	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
Total - Youth Substance Use	\$150,000	0.00	\$91,602	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder – Department of Mental Health Youth Services Liaisons

Section 10.1015

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide youth services liaisons.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790127B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,825,325) OTH PSD reduction of SUD DMH Youth Services Liaisons

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1015												
Youth Services Liaisons - 790127B												
Core												
Other Funds	500,000	0.00	43,750	0.00	1,825,325	0.00	1,825,325	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	43,750	0.00	1,825,325	0.00	1,825,325	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$43,750	0.00	\$1,825,325	0.00	\$1,825,325	0.00	\$0	0.00	\$0	0.00
Total - Youth Services Liaisons	\$500,000	0.00	\$43,750	0.00	\$1,825,325	0.00	\$1,825,325	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder – Department of Mental Health Peer Respite Services

Section 10.1015

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide peer respite services.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790128B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$2,000,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$500,000) OTH EE reduction of SUD DMH Peer Respite Services
Core reduction: (\$1,500,000) OTH EE reduction of SUD DMH Peer Respite Services

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1015												
Peer Respite Services - 790128B												
Core												
Other Funds	1,500,000	0.00	1,262,013	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	1,262,013	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$1,262,013	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
Total - Peer Respite Services	\$1,500,000	0.00	\$1,262,013	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder – Department of Mental Health Alcohol Abuse Prevention

Section 10.1015

Page 127

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth alcohol abuse.

Legal Base: Article XIV of the Missouri Constitution

Funding Source: Health Reinvestment (1640)

FY 2026 GR W/H: \$0

Budget Unit: 790129B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$1,000,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$1,000,000) OTH EE reduction of SUD DMH Alcohol Abuse Prevention Grant

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1015												
Alcohol Abuse Prevention - 790129B												
Core												
Other Funds	500,000	0.00	310,412	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	310,412	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$310,412	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
Total - Alcohol Abuse Prevention	\$500,000	0.00	\$310,412	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder – Department of Mental Health Recovery Support Services and Recovery Community Centers Grant

Section 10.1015

Page 132

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide treatment through recovery community centers (RCC) and recovery support services (RSS) to individuals with a substance use disorder.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790135B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$6,000,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$6,000,000) OTH EE reduction of SUD DMH RSS and RCC

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1015												
RSS And RCC - 790135B												
Core												
Other Funds	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00
Total - RSS And RCC	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder – Department of Mental Health Treatment Providers

Section 10.1015

Page 122

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veteran's Health and Community Reinvestment Fund, which is managed by the Division of Cannabis Regulation. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide treatment and recovery support services to individuals with a substance use disorder.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790144B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$3,225,000 OTH PSD to OTH EE to realign with program spending

GOVERNOR:

Core reduction: (\$3,225,000) OTH EE reduction of SUD DMH Treatment Providers

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1015												
Crisis and Open Access Utilization - 790144B												
Core												
Other Funds	0	0.00	0	0.00	3,225,000	0.00	3,225,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,225,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	3,225,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$3,225,000	0.00	\$3,225,000	0.00	\$0	0.00	\$0	0.00
Total - Crisis and Open Access Utilization	\$0	0.00	\$0	0.00	\$3,225,000	0.00	\$3,225,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Better Life in Recovery

Section 10.1015

N/A

For funding for an organization, located in Springfield, which works with individuals who struggle with substance use and live with other mental health issues through community service, awareness, and education events.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790139B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) OTH PSD reduction of one-time funding for the FY 2026 Better Life in Recovery NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1015												
Better Life Recovery - 790139B												
Core												
Other Funds	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Better Life Recovery	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Supreme Court
Section 10.1020

Page 137

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Supreme Court to support programs focused on medication-assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction through Treatment Courts Coordinating Commission agreements with drug courts, DWI courts, veteran's courts, mental health courts and other Missouri treatment courts.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790126B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000) OTH PSD reduction of SUD Supreme Court Grant

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1020												
Sud Grants For Jud - 790126B												
Core												
Other Funds	250,000	0.00	250,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	250,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
Total - Sud Grants For Jud	\$250,000	0.00	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder Department of Elementary and Secondary Education (DESE)

Section 10.1025

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services (DHSS) to the Department of Elementary and Secondary Education (DESE) to utilize for drug abuse resistance education materials and programming for school drug awareness including cannabis initiatives for youth.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2026 GR W/H: \$0
Budget Unit: 790130B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$350,000) OTH PSD reduction of SUD DESE Grant

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Dept of Health & Senior Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.1025												
Sud Grant To Dese - 790130B												
Core												
Other Funds	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	0	0.00	0	0.00
Program-Specific	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	0	0.00	0	0.00
Total	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00
Total - Sud Grant To Dese	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.